

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### The Downtown Group

#### D0208 - Downtown Streetscape Amenities

**Est. Completion:** 06/08      **Est. ITD Expenditures (2/06):** \$141.0      **Operating Impact:** \$0.0

**Location:** Downtown area

**Description:** Update and improve streetscape features in the downtown core specialty retail areas: paint traffic signs and replace street signs in Old Town and the Scottsdale Arts District; replace visitor information kiosks in Old Town and the Scottsdale Arts District; redesign and renovate entry features in the Scottsdale Arts District; add mobile information carts in specialty retail areas; and refurbish and replace benches, trash containers, ash urns and flower planters in Old Town, Scottsdale Arts District, 5th Avenue and Brown & Stetson districts.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	615.3	0.0	0.0	0.0	0.0	615.3
	615.3	0.0	0.0	0.0	0.0	615.3

#### D0211 - Loloma District Museum

**Est. Completion:** 03/08      **Est. ITD Expenditures (2/06):** \$430.8      **Operating Impact:** \$0.0

**Location:** South of Main Street and east of Goldwater Boulevard

**Description:** The Loloma District Museum is being envisioned as a destination western museum that focuses on the art, artifacts and heritage of the Southwest. It will also reinforce downtown Scottsdale as a cultural destination for residents and visitors alike.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Contributions</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>MPC Bonds</b>	7,500.0	0.0	0.0	0.0	0.0	7,500.0
	7,500.0	0.0	0.0	0.0	0.0	7,500.0

#### D0401 - Downtown Electrical Upgrades

**Est. Completion:** 06/07      **Est. ITD Expenditures (2/06):** \$1,347.9      **Operating Impact:** \$0.0

**Location:** Downtown area

**Description:** Transition downtown holiday lighting to new LED lighting technology, which uses one-eighth of the amount of power as the current incandescent lighting. This will significantly benefit the downtown business and property owners providing a large majority of the lighting power; and extend the life of the lights for downtown holiday lighting by more than 10 years.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	1,350.0	0.0	0.0	0.0	0.0	1,350.0
	1,350.0	0.0	0.0	0.0	0.0	1,350.0

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#### D0403 - Loloma District Streetscape Improvements

Est. Completion: 06/07      Est. ITD Expenditures (2/06): \$1,650.0      Operating Impact: \$0.0

Location: South of Main Street and east of Goldwater Boulevard

Description: Construction of a system of landscaped and improved walkways and plazas connecting the Main Street and Marshall Way Districts with the internal core of the development and continuing south to connect with the existing historic structure occupied by the Scottsdale Artists School. Included in the public improvements is the expansion of the existing circular bus turnaround, resurfacing of Second Street, improvements to the Artists School parking lot and all related utility improvements. Also included in funding for the relocation of the Rose Garden from 5th and Goldwater to the Scottsdale Artists School.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,400.0	0.0	0.0	0.0	0.0	2,400.0
	2,400.0	0.0	0.0	0.0	0.0	2,400.0

#### D0404 - NE Downtown Streetscape

Est. Completion: 12/07      Est. ITD Expenditures (2/06): \$1.9      Operating Impact: \$0.0

Location: Northeast quadrant of Downtown

Description: Design and install streetscape improvements in the northeast quadrant of downtown (Entertainment District area) bounded by Camelback Road, 75th Street, 6th Avenue and Scottsdale Road. Proposed improvements include street and pedestrian lighting, landscape, hardscape and street furniture.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,980.0	0.0	0.0	0.0	0.0	1,980.0
	1,980.0	0.0	0.0	0.0	0.0	1,980.0

#### D0501 - Downtown Lighting Improvements

Est. Completion: 06/08      Est. ITD Expenditures (2/06): \$5.6      Operating Impact: \$0.0

Location: Downtown area

Description: Improve lighting for landscape and streetscape areas in downtown. Specifically, install new fixtures on the existing streetlight poles in Old Town; and initiate alleyway lighting improvements in several locations downtown, particularly the east/west alley running along the south side of the Galleria parking structure (between the structure and businesses along the north side of Stetson to Wells Fargo).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	630.0	0.0	0.0	0.0	0.0	630.0
	630.0	0.0	0.0	0.0	0.0	630.0

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#### D0502 - Loloma District Plaza

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$500.0      **Operating Impact:** (08/09) \$10.0  
**Location:** South of Main Street and east of Goldwater Boulevard  
**Description:** The Loloma District Plaza will be a public gathering space designed to complement the Loloma District (western) Museum and the Main Street Plaza project. Pedestrian enhancements such as shade, seating and public art will offer residents and visitors an opportunity to enjoy the experience of downtown Scottsdale.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

#### D0509 - South Canal Bank Public Parking Garage

**Est. Completion:** 01/07      **Est. ITD Expenditures (2/06):** \$5,199.8      **Operating Impact:** \$0.0  
**Location:** South Canal Bank Public Parking Garage  
**Description:** This project, outlined in council executed development agreement 2004-034-COS, supports the revitalization of the 5th Avenue specialty retail district and is directly adjacent to the City's Canal Project. The 227-space parking garage is built on the Developer's property by the developer, and will contain 209 public parking spaces. The garage will include a retaining wall necessary to build against the Canal that, when completed, will increase the width of the Canal Bank Park by approximately twenty feet.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	2,772.0	0.0	0.0	0.0	0.0	2,772.0
<b>Transportation 0.2% Sales Tax</b>	2,428.0	0.0	0.0	0.0	0.0	2,428.0
	5,200.0	0.0	0.0	0.0	0.0	5,200.0

#### D0602 - Downtown Restrooms

**Est. Completion:** 06/09      **Est. ITD Expenditures (2/06):** \$0.6      **Operating Impact:** (07/08) \$6.0  
**Location:** Downtown area  
**Description:** Replace the existing public restroom building on Fifth Ave. west of Craftsman Court.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

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##### D0604 - Scottsdale Center for the Performing Arts Renovation

Est. Completion: 10/08      Est. ITD Expenditures (2/06): \$729.7      Operating Impact: \$0.0

Location: 7380 E Second Street

Description: The renovation of the 30-year old Scottsdale Center for the Performing Arts building is the first phase of a multiple-year master plan for the upgrade and expansion of the City's cultural campus. This first phase will focus on upgrading 'front' and 'back of house' improvements of the facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	8,340.1	0.0	0.0	0.0	0.0	8,340.1
	8,340.1	0.0	0.0	0.0	0.0	8,340.1

##### D6508 - Downtown Directional Signs

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$52.2      Operating Impact: \$0.0

Location: Downtown District

Description: Install additional directional signage in the downtown area to assist downtown visitors. Signage is intended to promote wayfinding, parking, promote economic vitality for retail and tourism and support our cultural institutions.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	18.7	0.0	0.0	0.0	0.0	18.7
GO Bonds	21.3	0.0	0.0	0.0	0.0	21.3
	40.0	0.0	0.0	0.0	0.0	40.0

##### D8738 - Downtown Canal Transit Bridge

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$1,821.3      Operating Impact: \$0.0

Location: Downtown Waterfront District

Description: Design and construct a bridge that will carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. The scope includes a bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,846.8	0.0	0.0	0.0	0.0	1,846.8
	1,846.8	0.0	0.0	0.0	0.0	1,846.8

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#### P0309 - Downtown Reinvestment

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$8,426.3      **Operating Impact:** \$0.0

**Location:** Downtown area

**Description:** The Arizona Canal at Scottsdale project will develop park-like improvements and act as a significant pedestrian district where special events and festivals can occur. Canal improvements include landscaping, area lighting, trails, walkways, public art, an underpass, and transit and pedestrian corridors.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	8,717.0	0.0	0.0	0.0	0.0	8,717.0
	8,717.0	0.0	0.0	0.0	0.0	8,717.0

#### P8740 - Art In Public Places

**Est. Completion:** NA      **Est. ITD Expenditures (2/06):** \$5,273.6      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** This project supports, via an agreement between the City and the Scottsdale Cultural Council, Scottsdale's public art program. Funding is generated through a percentage of the City's capital improvement program and placed in this capital account for disbursement per the contract.

From the establishment of the Arts In Public Places as a capital project in FY 2001/2002, the inception to date interest earnings allocated to this project as of February 28, 2006 totals \$184,066. To date \$0 has been used or appropriated to fund public art; therefore, the balance available for City Council to appropriate to public art is \$184,066.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	1,722.0	421.5	181.0	404.8	145.7	2,875.0
<b>Bond 2000 - Q1 - Parks</b>	402.3	0.0	0.0	0.0	0.0	402.3
<b>Bond 2000 - Q3 - Scenic Corridor</b>	160.0	0.0	0.0	0.0	0.0	160.0
<b>Bond 2000 - Q5 - PS Facilities</b>	50.0	0.0	0.0	0.0	0.0	50.0
<b>Bond 2000 - Q7 - Transportation</b>	100.0	0.0	0.0	0.0	0.0	100.0
<b>Sewer Rates</b>	341.3	191.6	123.9	132.6	136.5	925.9
<b>Transportation 0.2% Sales Tax</b>	5.2	0.0	0.0	0.0	0.0	5.2
<b>Water Rates</b>	1,921.6	74.5	41.7	25.3	131.7	2,194.8
	4,702.4	687.6	346.6	562.7	413.9	6,713.2

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

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##### S0312 - Downtown Streetscape Enhancement Fund

Est. Completion: 12/08      Est. ITD Expenditures (2/06): \$290.2      Operating Impact: \$0.0

Location: Downtown area

Description: Constructing new or refurbishing existing streetscape enhancements throughout the downtown area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	410.8	0.0	0.0	0.0	0.0	410.8
	410.8	0.0	0.0	0.0	0.0	410.8

##### TEMP552 - Downtown Reinvestment Phase II

Est. Completion: 10/06      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: Marshall Way at the Arizona Canal

Description: Install linear park-like improvements along the south bank of the Arizona Canal between Goldwater and Scottsdale Road. Build a plaza with four fountains in Marshall Way south of the Canal. Build connections between the plaza and the canal bank improvements, and integrate public improvements with on-going development in the area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,850.0	0.0	0.0	0.0	0.0	2,850.0
	2,850.0	0.0	0.0	0.0	0.0	2,850.0

##### TEMP553 - Stetson Streetscape

Est. Completion: 10/06      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: Stetson between 5th Avenue and Scottsdale Road

Description: Provide a new streetscape layout on Stetson Drive along the frontage of the new South Bank development

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	200.0	0.0	0.0	0.0	0.0	200.0
	200.0	0.0	0.0	0.0	0.0	200.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

## The Downtown Group

### TEMP555 - North Bank and Goldwater Underpass

**Est. Completion:** 07/07      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** North Bank of Arizona Canal from Marshall Way to west of Scottsdale Rd

**Description:** Build improvements along the north bank of the Arizona Canal between the Marshall Way bridge and Scottsdale Road. Improvements include lighting, landscaping and a public amphitheater. Additionally, the project includes construction of an underpass and connecting paths beneath Goldwater Blvd on the South Bank of the Canal.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	1,600.0	0.0	0.0	0.0	0.0	1,600.0
<b>Contributions</b>	800.0	0.0	0.0	0.0	0.0	800.0
	2,400.0	0.0	0.0	0.0	0.0	2,400.0

### TEMP556 - Artist Waterfront Canal Bridge

**Est. Completion:** 07/07      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Arizona Canal West of Scottsdale Road

**Description:** Design and construction of an artist-designed pedestrian bridge across the Arizona Canal west of Scottsdale Rd. The project also includes a public plaza with pedestrian amenities shade and seating.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Contributions</b>	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

### TEMP557 - Rose Garden Development

**Est. Completion:** 10/06      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** 5th Avenue west of Goldwater to Indian School Road

**Description:** Relocate utilities out of Rose Garden site into 5th Avenue right of way.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

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#### The Downtown Group

##### TP006 - Loloma District-Stagebrush Theater Relocation

**Est. Completion:** 07/08      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Northwest corner of Granite Reef Road and McDowell Road

**Description:** Construction of a 10 to 12 thousand square foot shell building to house a community theater located on City owned land at the McDowell Road and Granite Reef Road site. The facility will include a theater house to seat approximately 200 patrons, stage, rehearsal areas, workshop, lobby and restrooms.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	1,600.0	0.0	0.0	0.0	0.0	1,600.0
	1,600.0	0.0	0.0	0.0	0.0	1,600.0